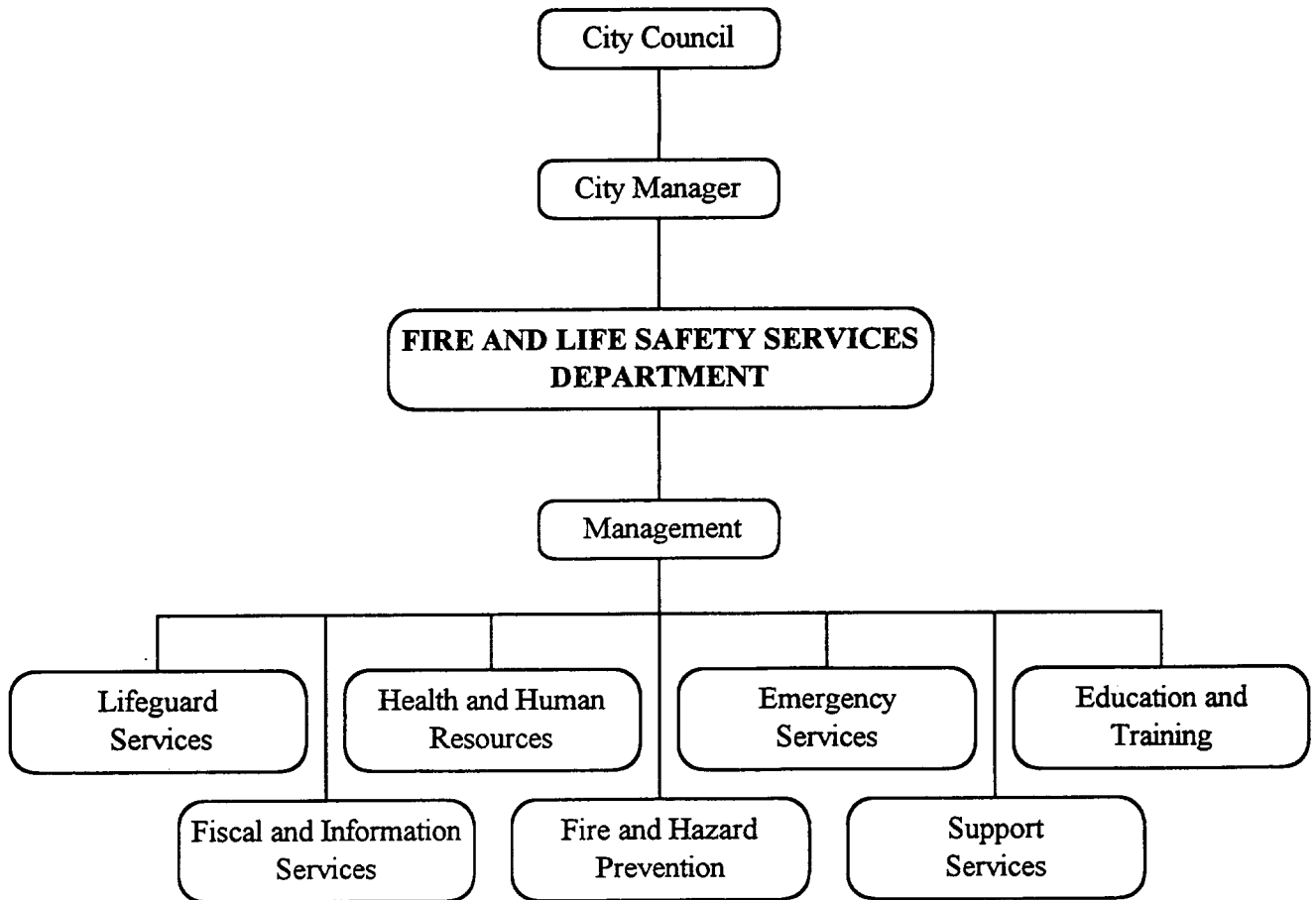


FIRE AND LIFE SAFETY SERVICES BUSINESS CENTER



MISSION STATEMENT

To improve the quality of life for San Diego area residents and visitors by protecting lives and property through fire suppression, rescue, disaster preparedness, fire prevention, community education, emergency medical care, and lifeguard services.

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
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DEPARTMENT STAFFING		
LIFEGUARD SERVICES	101.24	101.24
FISCAL/INFORMATION SERVICES	18.75	17.75
HEALTH & HUMAN RESOURCES	5.00	5.00
FIRE & HAZARD PREVENTION	53.33	53.33
EMERGENCY SERVICES	832.43	821.72
SUPPORT SERVICES	71.30	70.30
EDUCATION & TRAINING	8.25	8.25
MANAGEMENT	3.00	2.00
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TOTAL	1,093.30	1,079.59

DEPARTMENT EXPENDITURES

LIFEGUARD SERVICES	\$ 5,855,551	\$ 6,220,094
FISCAL/INFORMATION SERVICES	1,976,911	1,293,276
HEALTH & HUMAN RESOURCES	1,613,526	1,631,697
FIRE & HAZARD PREVENTION	3,682,947	3,794,104
EMERGENCY SERVICES	59,739,900	64,335,792
SUPPORT SERVICES	8,551,372	8,406,887
EDUCATION & TRAINING	1,542,220	1,577,358
MANAGEMENT	331,129	214,462
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TOTAL	\$ 83,293,556	\$ 87,473,670

DEPARTMENT EXPENDITURES BY CLASS

PERSONNEL EXPENSE	\$ 73,301,428	\$ 78,413,527
NON-PERSONNEL EXPENSE	9,992,128	9,060,143
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TOTAL	\$ 83,293,556	\$ 87,473,670

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

SUMMARY OF MAJOR BUDGET CHANGES
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	POSITIONS		COST	
Personnel expense adjustments	-0-	+	\$	5,345,000 *
Addition of Paramedic Assessment Engine Program	+ 2.00	+	\$	1,036,000
Lease payments/equipment acquisition	-0-	+	\$	150,000
Motive equipment assignment and usage charges	-0-	+	\$	127,000
Overtime related to the Super Bowl	-0-	+	\$	50,000
Transfer of staffing from Community and Economic Development Department-Neighborhood Code Compliance Division for the Weed Abatement Program	+ 1.00	+	\$	42,000
Supplies and services	-0-	+	\$	15,000
Rent for City airport property	-0-	+	\$	7,000
Contractual services	-0-	+	\$	6,000
Reduction in staffing from Emergency Services	- 14.71	-	\$	1,000,000
Onetime expenses	-0-	-	\$	641,000
Reduction of lease payments/equipment acquisition for ambulances	-0-	-	\$	531,000 @
Transfer of Emergency Medical Services Program to Citywide Program Expenditures	- 1.00	-	\$	255,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

@ Funding will be provided by Emergency Medical Services and Medical Transportation Services provider.

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST
	<hr/>		<hr/>
Reduction of staffing in Fire and Life Safety Department management	- 1.00	- \$	131,000
Utility rate adjustment	-0-	- \$	40,000

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

DEPARTMENT SUMMARY

Key Performance Measures

- To provide safety and security to users of waterways, beaches, and adjacent land areas such that less than .1% of users require emergency services.
- To provide a Health Management Program to 100% of employees, and to ensure that 95% of eligible employees participate in the program.
- To maintain non-incendiary property loss at less than \$13 per capita and with no loss of life.
- To arrive at non-medical incidents within an average of six minutes.
- To respond to 62,000 medical aids per year and arrive at the scene within eight minutes 90% of the time at a cost of \$14.11 per emergency response.
- To provide inspection services of 300 tanks and related installations within two days of request; complete 400 inspections of high priority occupancies within 60 days of initiation; and coordinate 5,000 Fire Company Inspection Program inspections within one week of receipt at a cost of \$300.19 per inspection.
- To support 911 dispatch operations and department communications systems such that 100% of equipment is operational 99% of the time at a cost of \$83.73 per hour.
- To provide fully operational apparatus in station 100% of the time.
- To manage the department such that mission objectives are attained within allocated resources and the annual cost/loss index remains less than \$79 per capita, adjusted for inflation.

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

DEPARTMENT SUMMARY

Lifeguard Services

This program provides safety and supervision to persons using coastal areas and waterways of San Diego, including Mission Bay and the Pacific Ocean, by performing water and cliff rescues, administering emergency medical aid, enforcing state and local laws, assisting boaters in distress, providing marine fire suppression, protecting natural resources, regulating recreational activities, providing public safety education, and taking other actions to enhance the experience of visitors to coastal areas. The service also provides emergency water rescue to inland areas in times of flooding, through the River Rescue Team, and emergency and routine responses to underwater divers, through the Dive Team.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide safety and security to users of waterways, beaches, and adjacent land areas such that .1% of users require emergency services.		99.9%
Resource Allocation	\$5,855,551 101.24 positions	\$6,220,094 101.24 positions

Fiscal and Information Services

This program provides analytical, fiscal, clerical, and data processing support to the department. It prepares the annual budget, payroll, revenue, and expenditure forecasts; and provides statistical reporting, centralized word processing, and preliminary accounts payable services.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To manage and monitor the use of department fiscal resources such that year-end financial results are forecast within 1% by the end of the eighth accounting period.		forecast within 1%
Resource Allocation	\$1,976,911 18.75 positions	\$1,293,276 17.75 positions

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

DEPARTMENT SUMMARY

Health and Human Resources

This program is responsible for personnel, labor relations, discipline, and equal employment issues. This program also administers department recruitment and promotions, designs and implements human resources and cultural diversity training, and oversees the Critical Incident Stress Debriefing Program. Additionally, this program provides internal facilitator services through the Organizational Development Program, and acts as liaison with other City departments and external agencies.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide a Health Management Program for all employees which maintains employee health in accordance with state and federal laws, and to conduct Health and Human Resources training, such that 95% participation is achieved.		95% participation
To resolve all discipline and Equal Employment Opportunity issues within ten working days and provide for equitable recruitment and promotion processes.		100% within ten working days
Resource Allocation	\$1,613,526 5.00 positions	\$1,631,697 5.00 positions

Fire and Hazard Prevention

This program provides technical services, inspection, and code enforcement activities. Specific activities include fire code enforcement, such as annual inspection of high rise occupancies, permit issuance, construction plan checks, and control of hazardous materials processes.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain non-incendiary property loss at less than \$13 per capita (based on five-year average) and with no loss of life.		\$13 per capita
Resource Allocation	\$3,682,947 53.33 positions	\$3,794,104 53.33 positions

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

DEPARTMENT SUMMARY

Emergency Services

This program provides essential fire suppression and emergency services by conducting fire fighting operations, analyzing and investigating fire incidents, acting as first responders for emergency medical incidents, and providing emergency rescue services and safe explosive disarmament and removal.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To arrive at non-medical incidents within an average of six minutes.		6 minutes average
To arrive at medical emergencies within eight minutes 90% of the time.		8 minutes 90% of the time
Resource Allocation	\$59,739,900 832.43 positions	\$64,335,792 821.72 positions

Support Services

This program is responsible for acquiring, maintaining, repairing, and overhauling fire apparatus, motive, and industrial equipment; providing supply and maintenance support for 43 fire stations; and coordinating the construction of new facilities and improvement of existing facilities. This program includes the Fire Communication Center, which maintains the department's communication system and equipment, operates the Computer Aided Dispatch (CAD) system and dispatch center, and coordinates operations during emergencies.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To maintain fire stations and facilities, communication systems, response, ready reserve, and reserve apparatus in a safe and ready state, such that all systems are operational 100% of the time.		operational 100% of the time
Resource Allocation	\$8,551,372 71.30 positions	\$8,406,887 70.30 positions

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

DEPARTMENT SUMMARY

Education and Training

This program is responsible for conducting department training and community education programs. Special Operations' responsibilities include disaster preparedness, safety, and heavy urban search and rescue activities, as well as county-wide response to hazardous materials incidents.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To administer 12 different job-related courses of instruction to 800 uniformed fire personnel through monthly in-service training programs.		100% trained staff
Resource Allocation	\$1,542,220 8.25 positions	\$1,577,358 8.25 positions

Management

This program provides overall policy direction to the department.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To manage the department such that mission objectives are attained within allocated resources and the annual cost/loss index remains less than \$79 per capita, adjusted for inflation.		less than \$79 per capita
Resource Allocation	\$331,129 3.00 positions	\$214,462 2.00 positions

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

120200 LIFEGUARD SERVICES				
U/C	LIFEGUARD CHIEF	1.00	1.00	74,368
1589	MARINE SAFETY LIEUT	4.00	4.00	224,668
1218	ASSOC MGMT ANALYST	1.00	1.00	46,800
1592	LIFEGUARD SERGEANT	9.75	9.75	456,272
1603	LIFEGUARD III	15.00	15.00	643,140
1593	LIFEGUARD II	39.69	39.69	1,612,049
1437	EQUIPMENT MECHANIC	1.00	1.00	38,600
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1648	PAYROLL SPECIALIST II	1.00	1.00	28,875
1532	INTER STENOGRAPHER	1.00	1.00	28,195
1591	LIFEGUARD I	26.80	26.80	711,058
	O/T BUDGETED			67,029
	SPECIAL ASSIGNMT PAY			112,397
	120200 TOTAL	101.24	101.24	4,074,996
120205 FISCAL/INFORMATION SERVICES				
U/C	ASST TO FIRE CHIEF	1.00	1.00	74,368
U/C	PARAMEDIC COORDINATOR	1.00		
1218	ASSOC MGMT ANALYST	3.00	3.00	140,400
1348	DATA SYSTEMS COORDNTR	1.00	1.00	46,936
1107	ADMIN AIDE II	1.00	1.00	36,911
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1648	PAYROLL SPECIALIST II	3.00	3.00	86,625
1746	WORD PROCESSING OPER	3.00	3.00	82,620
1402	DOC INPUT CLK	2.00	2.00	54,916
1535	CLERICAL ASST II	2.75	2.75	71,167
	SPECIAL ASSIGNMT PAY			1,580
	120205 TOTAL	18.75	17.75	627,068
120210 HEALTH & HUMAN RESOURCES				
U/C	ASST TO FIRE CHIEF	1.00	1.00	74,368
1456	FIRE CAPTAIN	2.00	2.00	121,066
1218	ASSOC MGMT ANALYST	1.00	1.00	46,800
1535	CLERICAL ASST II	1.00	1.00	25,879
	O/T BUDGETED			42,373
	ANNUAL LEAVE			541,006
	SPECIAL ASSIGNMT PAY			3,538
	120210 TOTAL	5.00	5.00	855,030

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED

120215 FIRE & HAZARD PREVENTION				
U/C	DEPUTY FIRE CHIEF	1.00		
1156	ASSIST FIRE MARSHAL	2.00	2.00	145,138
1476	FIRE PREVENTION SUPV	6.50	6.50	389,753
1475	FIRE PREV INSP II	33.58	33.58	1,743,910
1107	ADMIN AIDE II	1.00	1.00	36,911
1356	CODE COMPLIANCE OFFIC		1.00	32,498
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1535	CLERICAL ASST II	8.25	8.25	213,502
	O/T BUDGETED			148,080
	SPECIAL ASSIGNMT PAY			19,449
	120215 TOTAL	53.33	53.33	2,760,786
120220 EMERGENCY SERVICES				
U/C	DEPUTY FIRE CHIEF	1.00	4.00	357,292
U/C	FIRE SHIFT COMMANDER	1.00		
1453	FIRE BATTALION CHIEF	18.00	18.00	1,306,242
1456	FIRE CAPTAIN	202.10	199.37	12,068,465
1458	FIRE ENGINEER	205.93	202.24	10,502,930
1462	FIRE FIGHTER II	374.40	367.11	16,861,729
1461	FIRE FIGHTER I	27.00	27.00	778,923
1532	INTER STENOGRAPHER	2.00	2.00	56,390
1535	CLERICAL ASST II	1.00	1.00	25,879
1107	ADMIN AIDE II		1.00	36,911
	O/T BUDGETED			1,053,942
	ANNUAL LEAVE			198,666
	SPECIAL ASSIGNMT PAY			3,534,954
	120220 TOTAL	832.43	821.72	46,782,323
120225 SUPPORT SERVICES				
U/C	DEPUTY FIRE CHIEF	1.00	2.00	178,646
U/C	FIRE SHIFT COMMANDER	2.00		
1453	FIRE BATTALION CHIEF	1.00	1.00	72,569
1456	FIRE CAPTAIN	6.75	6.75	408,598
1926	SUPV DATA SYST COORD	1.00	1.00	58,486
1167	ASST MECHANICAL ENGR	1.00	1.00	48,380
1601	CONSTRCTN ESTIMATOR	3.00	3.00	139,338
1348	DATA SYSTEMS COORDNTR	1.00	3.00	140,808
1435	EQUIP REPAIR SUPV	1.00	1.00	47,371
1462	FIRE FIGHTER II	1.00	1.00	45,931
1447	EQUIP SERVICE WRITER	1.00	1.00	41,597
1518	FIRE DISPATCH SPVR	4.00	4.00	157,560
1437	EQUIPMENT MECHANIC	12.10	12.10	467,060

Fire and Life Safety Services

Fund: 100

General Fund

Dept: 120

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED

120225 SUPPORT SERVICES				
1282	BUYER	1.00	1.00	38,954
1107	ADMIN AIDE II	1.00		
1464	FIRE DISPATCHER	23.45	23.45	801,709
1879	SENIOR CLERK/TYPIST	1.00		
1450	SR MOTIVE SRVC TECH	1.00	1.00	31,055
1902	STOREKEEPER I	1.00	1.00	29,992
1452	MOTIVE SRVC TECH	1.00	1.00	28,821
1532	INTER STENOGRAPHER	1.00	1.00	28,195
1746	WORD PROCESSING OPER	1.00	1.00	27,540
1899	STOCK CLERK	2.00	2.00	51,812
1535	CLERICAL ASST II	2.00	2.00	51,758
	O/T BUDGETED			96,083
	SPECIAL ASSIGNMT PAY			19,958
	120225 TOTAL	71.30	70.30	3,012,221
120230 EDUCATION & TRAINING				
U/C	DEPUTY FIRE CHIEF	1.00	1.00	89,323
1453	FIRE BATTALION CHIEF	2.00	2.00	145,138
1456	FIRE CAPTAIN	2.25	2.25	136,199
1458	FIRE ENGINEER	1.00	1.00	51,933
1462	FIRE FIGHTER II	1.00	1.00	45,931
1107	ADMIN AIDE II	1.00	1.00	36,911
	O/T BUDGETED			398,881
	SPECIAL ASSIGNMT PAY			4,866
	120230 TOTAL	8.25	8.25	909,182
120235 MANAGEMENT				
U/C	FIRE CHIEF	1.00	1.00	116,551
U/C	ASSISTANT FIRE CHIEF	1.00		
1876	EXECUTIVE SECRETARY	1.00	1.00	37,371
	120235 TOTAL	3.00	2.00	153,922
	120 TOTAL BUDGET	1,093.30	1,079.59	59,175,528